





Date: August 23, 2005

To:  Gerald R. Miller, City Manager

From:  Michael A. Killebrew, Director of Financial Management

For: Mayor and City Council

Subject: **Revised Schedule for Remaining Fiscal Year 2006 Budget Workshops and Hearings**

On August 9, 2005, a schedule for workshops and hearings to discuss the Fiscal Year 2006 (FY 06) Proposed Budget was adopted by the City Council. Subsequent to this action, several emergent issues have been added to the City Council's regular agenda, which require time for extensive discussion that will detract from the focus believed required for budget deliberations. Therefore, I would like to propose the following revised schedule for remaining FY 06 budget workshops and hearings leading up to Budget Adoption.

DATE	SUBJECT
Budget Workshop Tuesday, August 23 3:00 – 5:00 p.m.	<ul style="list-style-type: none">• Budget Presentations: City Attorney, City Auditor, City Prosecutor and City Clerk• Public Input• City Council Deliberations
Budget Hearing Tuesday, August 23 7:00 – 8:30 p.m.	<ul style="list-style-type: none">• Continue Hearing Until September 6, 2005• Public Input
Budget Workshop Tuesday, September 6 3:00 - 5:00 p.m.	<ul style="list-style-type: none">• Budget Presentations: Water and City Infrastructure• Public Input• City Council Deliberations
Budget Hearing Tuesday, September 6 7:00 - 8:30 p.m.	<ul style="list-style-type: none">• Budget Oversight Committee FY 06 Budget Recommendations• Budget Presentations: Civil Service and Community Safety• Public Input• City Council Deliberations
Budget Workshop Tuesday, September 13 3:00 – 5:00 p.m.	<ul style="list-style-type: none">• Budget Presentations: Harbor• Public Input• City Council Deliberations
Budget Hearing Tuesday, September 13 7:00 – 8:30 p.m.	<ul style="list-style-type: none">• Public Input• City Council Deliberations• Budget Adoption
Budget Workshop Tuesday, September 20 (If necessary) 3:00 – 5:00 p.m.	<ul style="list-style-type: none">• Budget Presentations (as requested)• Public Input• City Council Deliberations

Budget Hearing Tuesday, September 20 (If necessary) 7:00 - 8:30 p.m.	<ul style="list-style-type: none">• Public Input• City Council Deliberations• Budget Adoption
Budget Hearing Tuesday, September 27 (If necessary) 7:00 - 8:30 p.m.	<ul style="list-style-type: none">• Public Input• City Council Deliberations• Budget Adoption

Budget presentations are primarily intended to present service and program changes from selected departments and to answer questions from the City Council. The hearings will include an opportunity for City Council input and comment from the public.

Should all discussion be completed prior to the end of the September 13, 2005 hearing, the City Council may make its final budget decisions and then amend and/or adopt the Proposed Budget and the related Ordinances and Resolutions for FY 06 at that hearing or at any subsequent hearing.

CC: Robert E. Shannon, City Attorney
Gary L. Burroughs, City Auditor
Thomas M. Reeves, City Prosecutor
Kevin L. Wattier, Water Department General Manager
Richard D. Steinke, Executive Director of Harbor Department
Mario R. Beas, Executive Director of Civil Service
Larry G. Herrera, City Clerk
Christine F. Shippey, Assistant City Manager
Suzanne R. Mason, Deputy City Manager
Reginald I. Harrison, Deputy City Manager
All Department Heads

MK:DW:tl